



Hamilton County Jail

The Board of County Commissioners of Hamilton County

Preliminary Draft
12 February 2007

Introduction & Presentation Outline



Team: Cole + Russell Architects

- Headquarters – Cincinnati, Ohio
Branch Office – Denver, Colorado
- Completed over 200 government projects nationally in the past decade.
- Continuing General Services Contract as Architectural Partner for all Hamilton County facilities.
- Comprehensive Needs Assessments/
Feasibility Studies: 32
- Architectural Registration in 48 states, District of Columbia, & Ontario, Canada
- Projects in 47 states
- 2005 Cincinnati USA Regional Chamber of Commerce Small Business of the Year



Cole + Russell Architects
AN EMPLOYEE-OWNED COMPANY

Introduction & Presentation Outline



Team: Voorhis Associates, Inc.

Correctional Projects

- 133 correctional master planning projects
- 29,800 planned beds
- 16,800 built beds
- \$1,990,758,000 in built projects

Key Staff Experience

- Operational and local government background
- In the business for more than 30 years
- Firm under same management for 20 years
- Consulting services to 12 Ohio Counties

Introduction & Presentation Outline



Team: PSA Dewberry

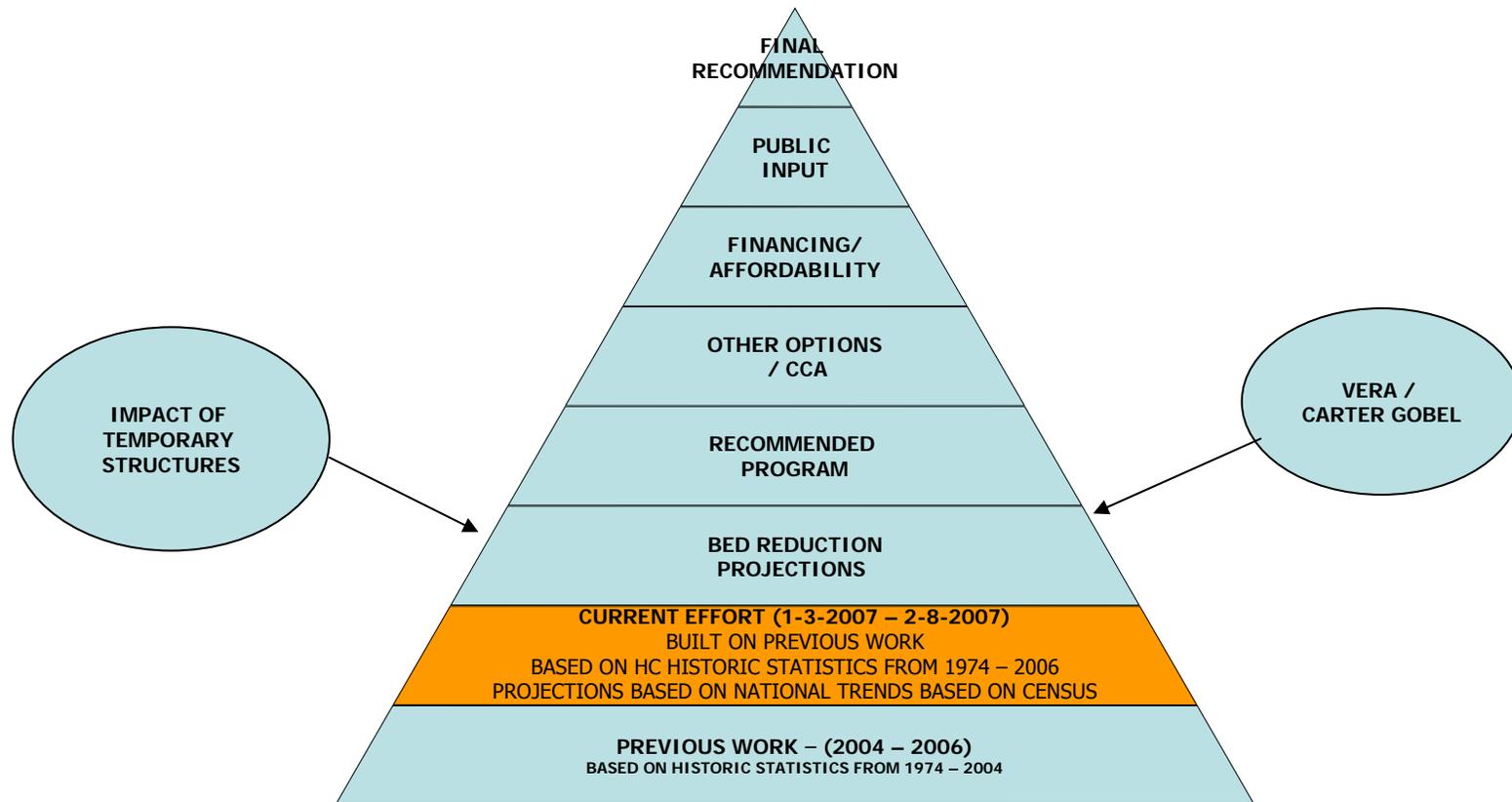
Justice Experience –

- National Experience – 127 Justice Projects in 27 States
- 33 Years Justice Design Experience
- Over 60 County Jails in Midwest
- Over 50,000 Beds in Midwest
- Over \$900 million construction
- Active in AJA, ACA
 - ACA Facility Design Committee
 - ACA Commission on Accreditation
 - Participation in over 20 Panels and/or Workshops
- 40 AIA Committee on Justice Published Projects
- In-House Security/Technology Specialists



PSA  Dewberry

Where Are We In The Process



Introduction & Presentation Outline



Outline of Presentation:

- Problem Statement
- Understanding the Issues
- Scenarios to Address the Issues
- Preliminary Site Evaluations
- Questions?

Problem Statement

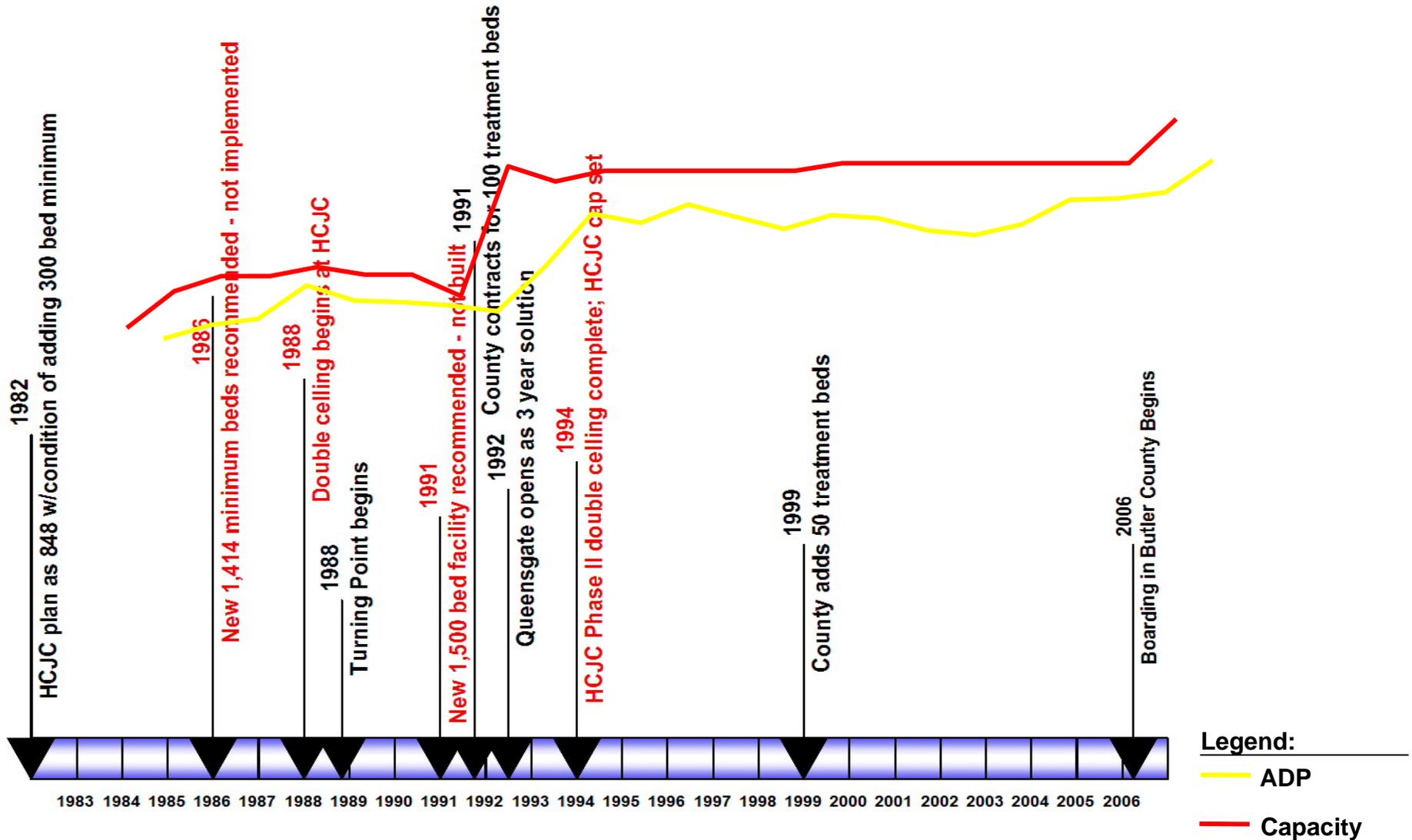


- Not A New Problem
- Not Enough Beds
- Not The Right Kind Of Beds
- Current Facilities Do Not Meet Applicable Standards
- Not Enough Support Space
- Multiple Facilities Cause Operational & Cost Inefficiencies
- Don't Have Control Of Majority Of Beds

Understanding the Issues



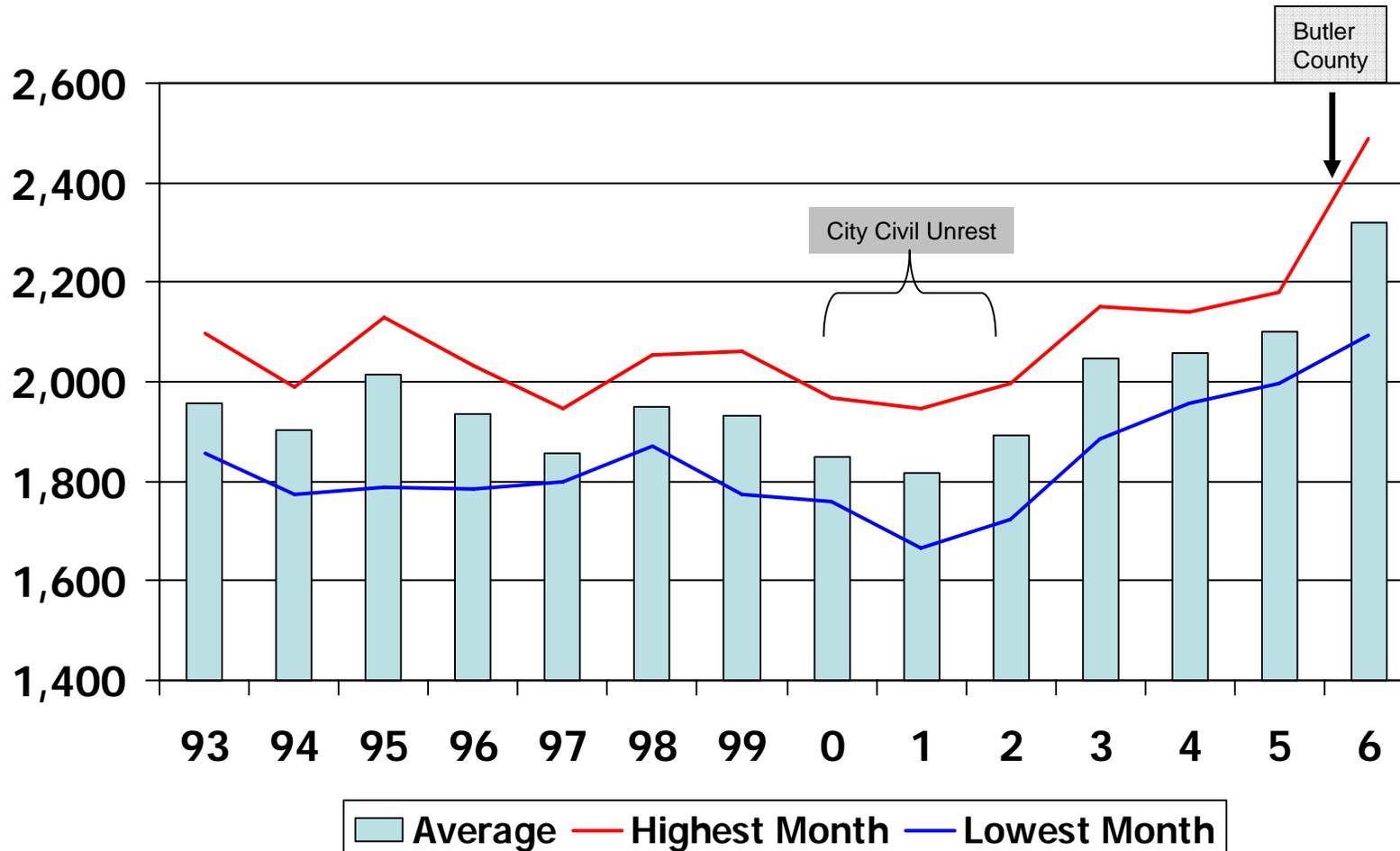
Not a New Problem



Understanding the Issues



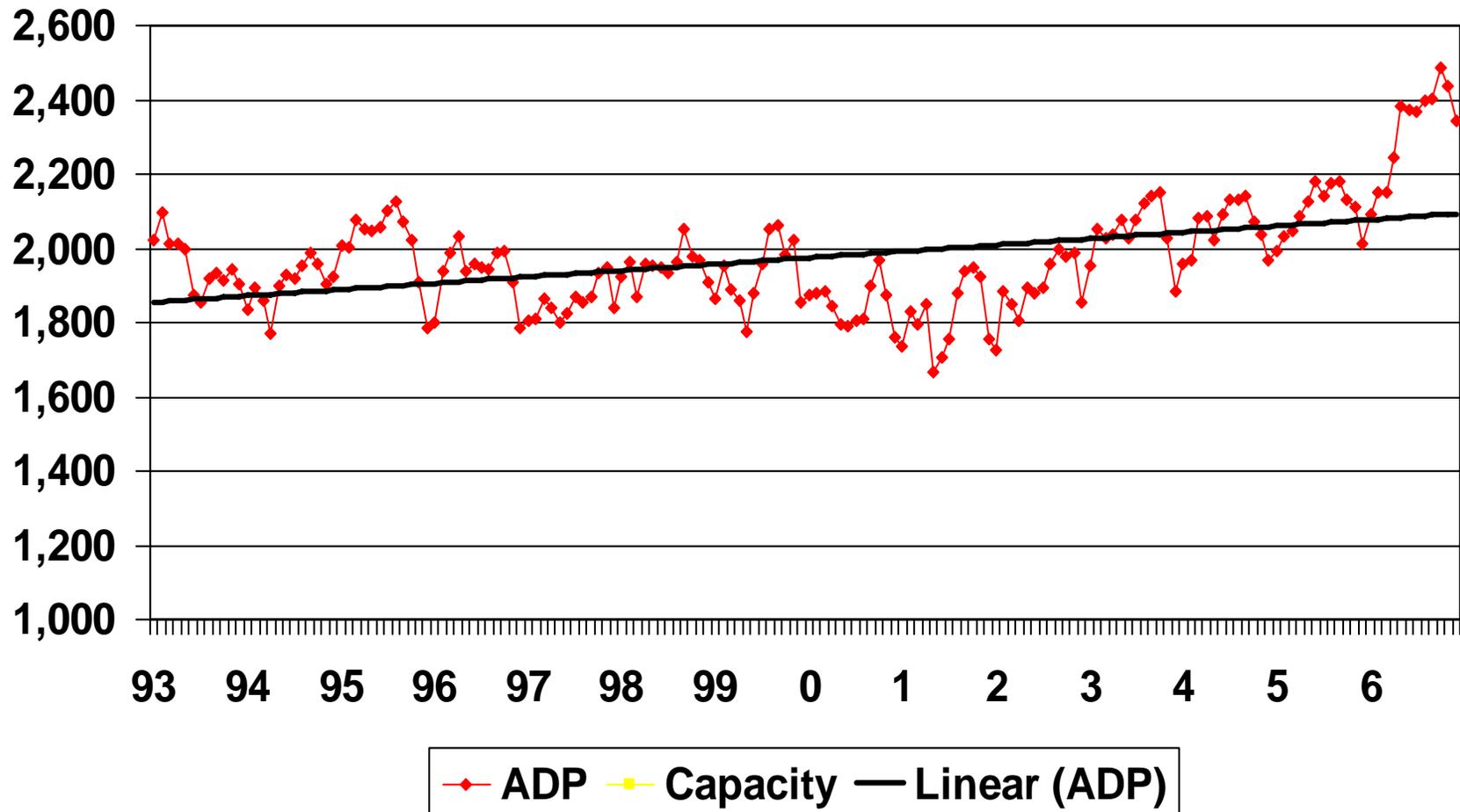
Low, Average and High Monthly ADP



Understanding the Issues



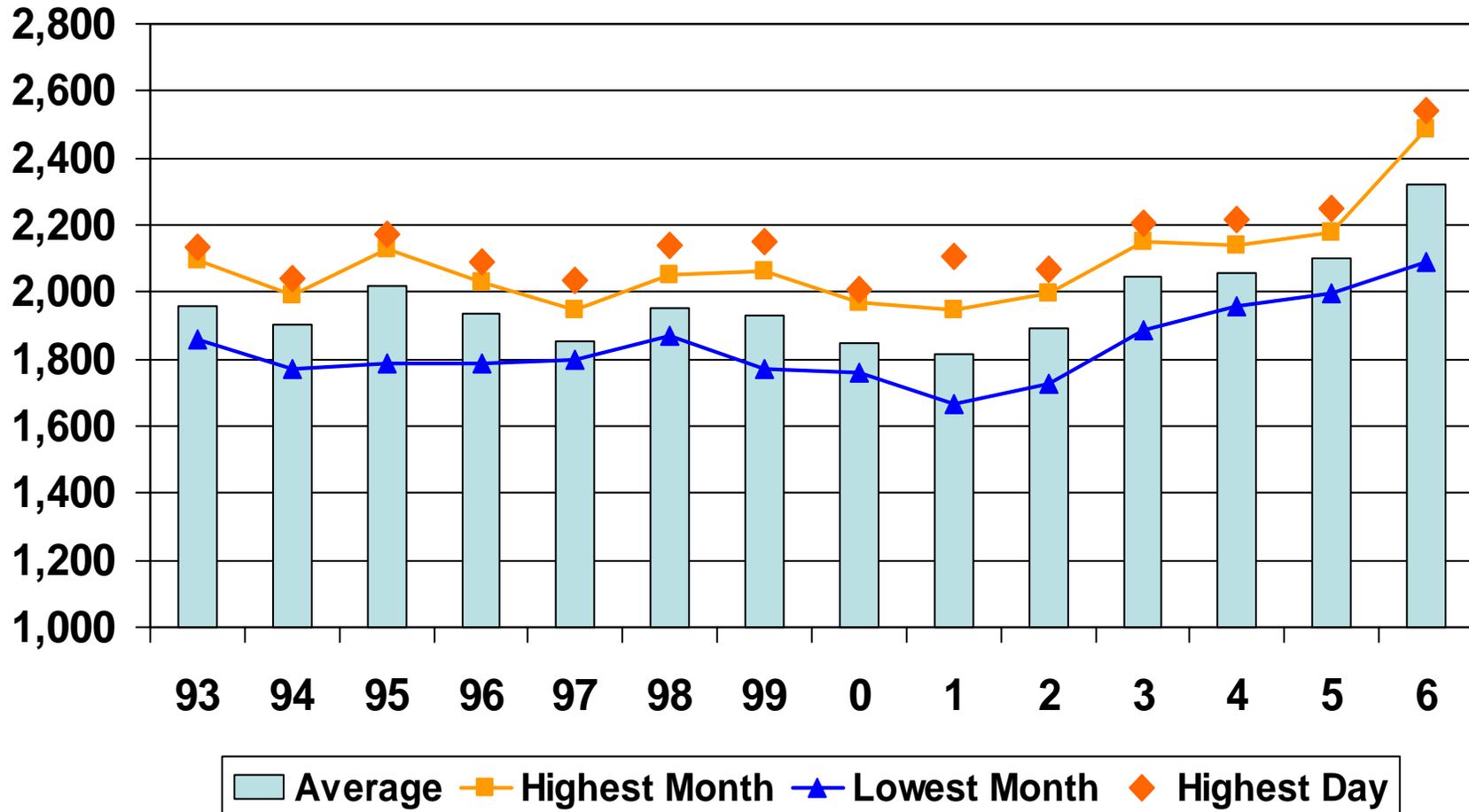
Monthly Trend in ADP



Understanding the Issues



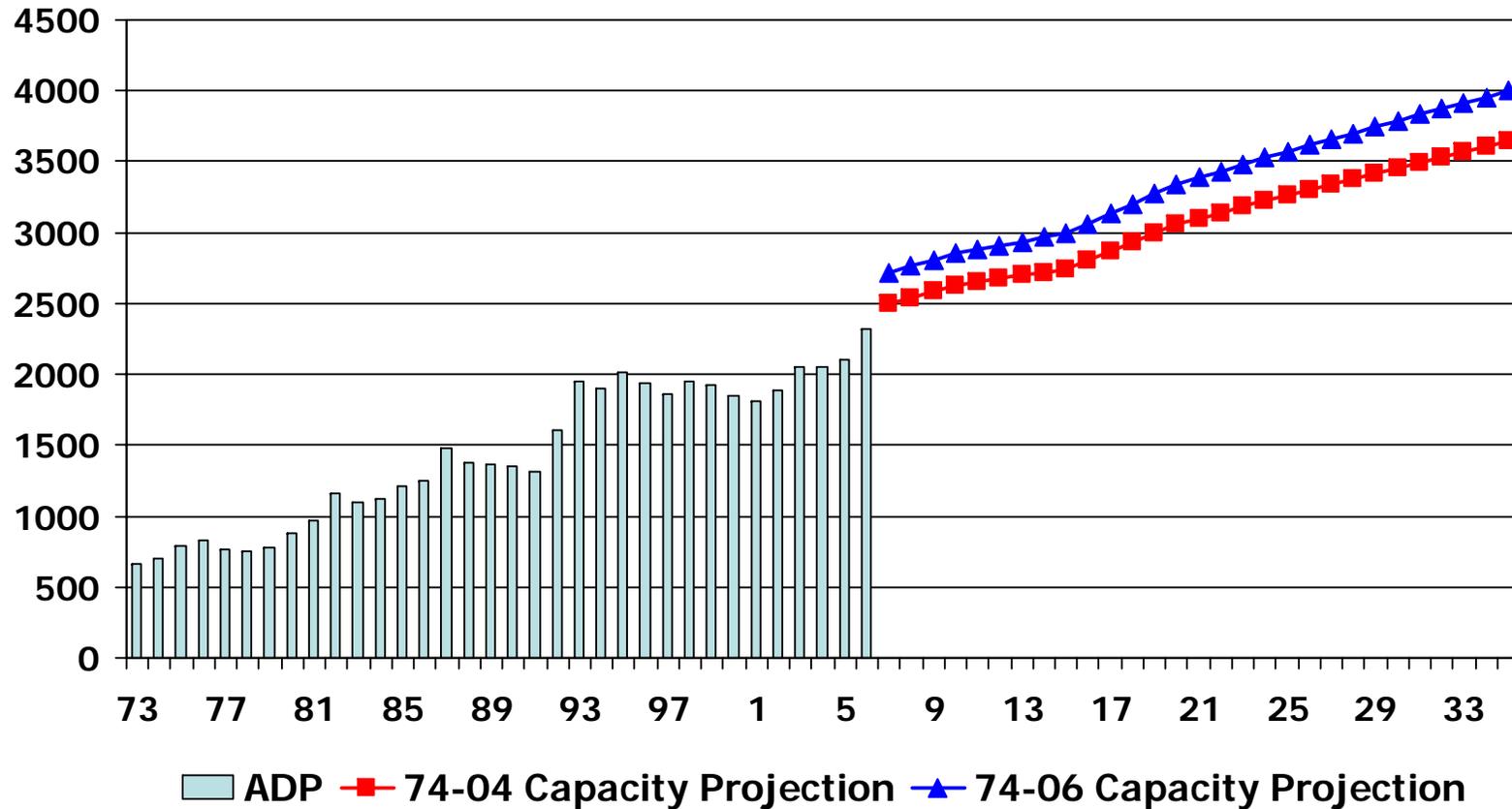
Inmate Population: Averages, Lows and Highs



Understanding the Issues



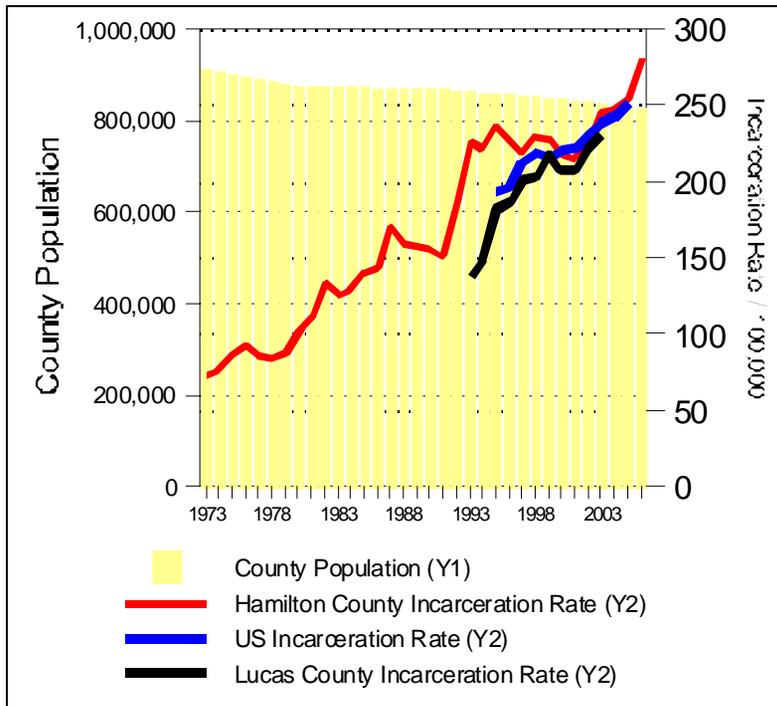
Average Daily Population (ADP) – Current and Projected



Understanding the Issues



Population Planning Assumptions

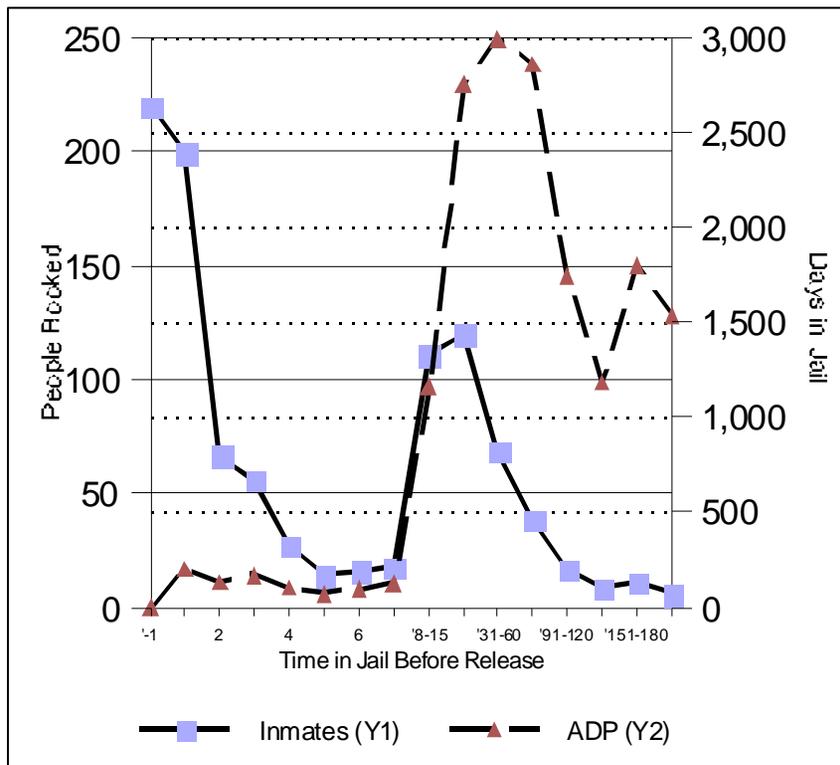


- Projection Assumptions
 - County population will follow census projections
 - Incarceration rate will increase at the same rate
 - Incarceration rate driver is both increased arrests and length of stay
 - Peak populations will be follow current patterns
- Planning Period
 - Core for 30 years
 - Housing for 10 years
 - Implementation of "what works" programming in the jail
 - Jail programs linked to community-based alternatives

Understanding the Issues



Space Utilization in the Jail



- 42% of all persons arrested are released within 1 day, 62% within 1 week
- 7% of all people arrested stay more than 60 days, but they use 65% of jail space
- Managing jail population relies on:
 - Developing processes and programs for long-term inmates
 - Developing alternatives to incarceration to keep those released in the community
 - Strategic linkage of jail and community programs to reduce recidivism

Understanding the Issues



Capacity Planning Target - Males

	ADP	% of ADP	2010	2015	2020	2025	2030	2035
Capacity Planning Target			2,455	2,551	2,864	3,061	3,251	3,433

Classification		Male Capacity by Classification																			
		2010			2015			2020			2025			2030			2035				
		ADP	% of ADP	Low	Mid	Hi															
1. Maximum Security																					
general *	1,258	41.5%	918	1,020	1,122	954	1,060	1,166	1,071	1,190	1,309	1,145	1,272	1,399	1,216	1,351	1,486	1,283	1,426	1,569	
medical	37	5.3%	118	131	144	122	136	150	137	152	167	147	163	179	156	173	190	165	183	201	
mental health	46	4.7%	104	115	127	108	120	132	121	134	147	130	144	158	138	153	168	145	161	177	
Subtotal	1,341	51.6%	1,139	1,266	1,393	1,184	1,315	1,447	1,329	1,477	1,625	1,420	1,578	1,736	1,508	1,676	1,844	1,593	1,770	1,947	
2. Medium Security																					
general *	0	28.4%	628	698	768	653	725	798	733	814	895	783	870	957	832	924	1,016	878	976	1,074	
treatment	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	0	28.4%	628	698	768	653	725	798	733	814	895	783	870	957	832	924	1,016	878	976	1,074	
3. Minimum Security																					
general *	822	15.3%	338	375	413	351	390	429	394	438	482	421	468	515	447	497	547	473	525	578	
treatment	50	2.3%	50	55	61	52	58	64	59	65	72	62	69	76	66	73	80	69	77	85	
early releases		0.5%	10	11	12	11	12	13	12	13	14	13	14	15	14	15	17	14	15	17	
Subtotal	872	18.0%	398	442	486	413	459	505	464	515	567	496	551	606	527	585	644	556	618	680	
4. Non-secure Treatment																					
Subtotal	60	2.0%	45	50	55	47	52	57	52	58	64	56	62	68	59	66	73	63	70	77	
Total		2,273	100.0%	2,210	2,455	2,701	2,296	2,551	2,806	2,578	2,864	3,150	2,755	3,061	3,367	2,926	3,251	3,576	3,090	3,433	3,776

Understanding the Issues



Capacity Planning Target - Females

ADP % of ADP	2010	2015	2020	2025	2030	2035
Capacity Planning Target	401	440	476	510	540	567

Classification		Female Capacity by Classification																		
		ADP	% of ADP	Low	Mid	Hi														
1. Maximum Security																				
general *	176	17.6%	60	71	82	66	78	90	71	84	97	77	90	104	81	95	109	85	100	115
medical	7	4.7%	16	19	22	18	21	24	19	22	25	20	24	28	21	25	29	23	27	31
mental health	16	7.1%	24	28	32	26	31	36	29	34	39	31	36	41	32	38	44	34	40	46
Subtotal	199	29.4%	100	118	136	110	129	148	119	140	161	128	150	173	135	159	183	142	167	192
2. Medium Security																				0
general *	0	24.7%	84	99	114	93	109	125	100	118	136	107	126	145	113	133	153	119	140	161
treatment	0	8.8%	30	35	40	33	39	45	36	42	48	38	45	52	41	48	55	43	50	58
Subtotal	0	33.5%	114	134	154	126	148	170	136	160	184	145	171	197	154	181	208	162	190	219
3. Minimum Security																				
general *	0	5.6%	19	22	25	21	25	29	23	27	31	25	29	33	26	30	35	27	32	37
treatment	100	19.7%	67	79	91	74	87	100	80	94	108	86	101	116	90	106	122	95	112	129
early releases		11.8%	40	47	54	44	52	60	48	56	64	51	60	69	54	64	74	57	67	77
Subtotal	100	37.1%	127	149	171	139	163	187	150	176	202	161	189	217	170	200	230	179	210	242
4. Non-secure Treatment																				
	0	0.0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	299	100.0%	341	401	461	374	440	506	405	476	547	434	510	587	459	540	621	482	567	652

Understanding the Issues



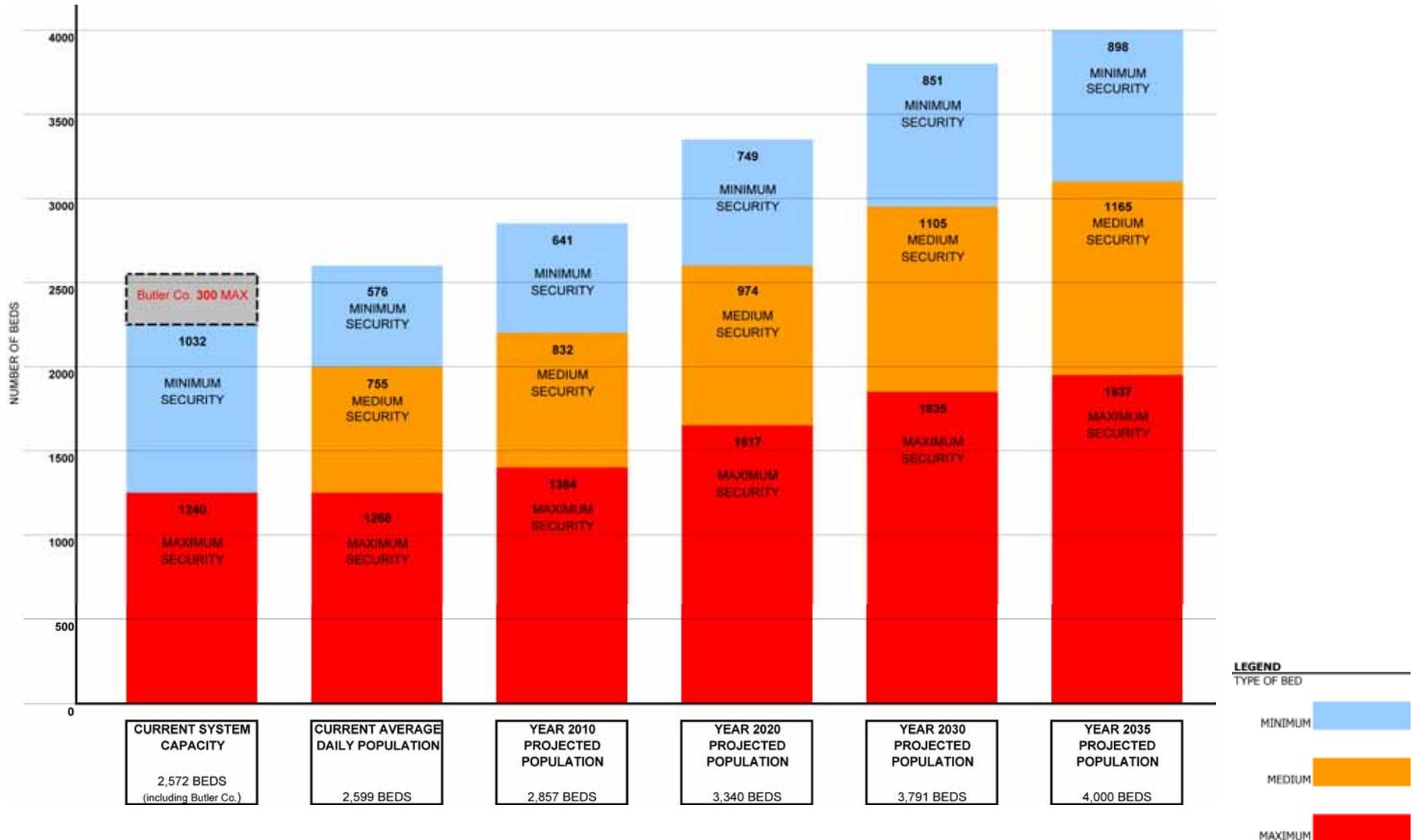
Capacity Planning Target - Summary

Projected Need	2010	2015	2020	2025	2030	2035
Projected Beds Needed	2,798	2,918	3,254	3,472	3,680	3,879
female	343	367	390	411	429	446
male	2,455	2,551	2,864	3,061	3,251	3,433
Modified early release (female only)	401	440	476	510	540	567
Female beds added to Scenario 1	58	73	86	99	111	121
Capacity Planning Target	2,856	2,991	3,340	3,571	3,791	4,000

Understanding the Issues



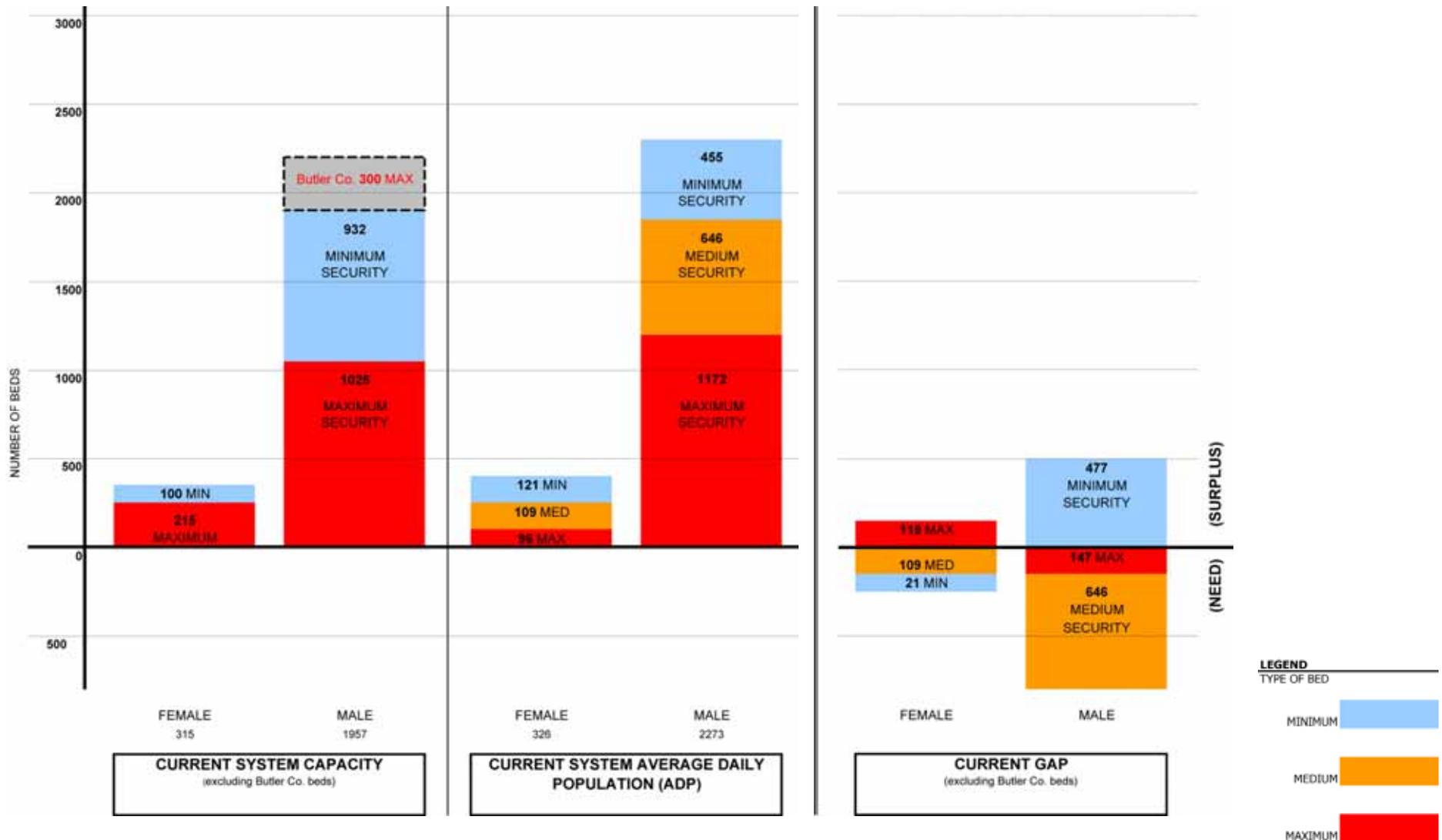
Not Enough Beds



Understanding the Issues



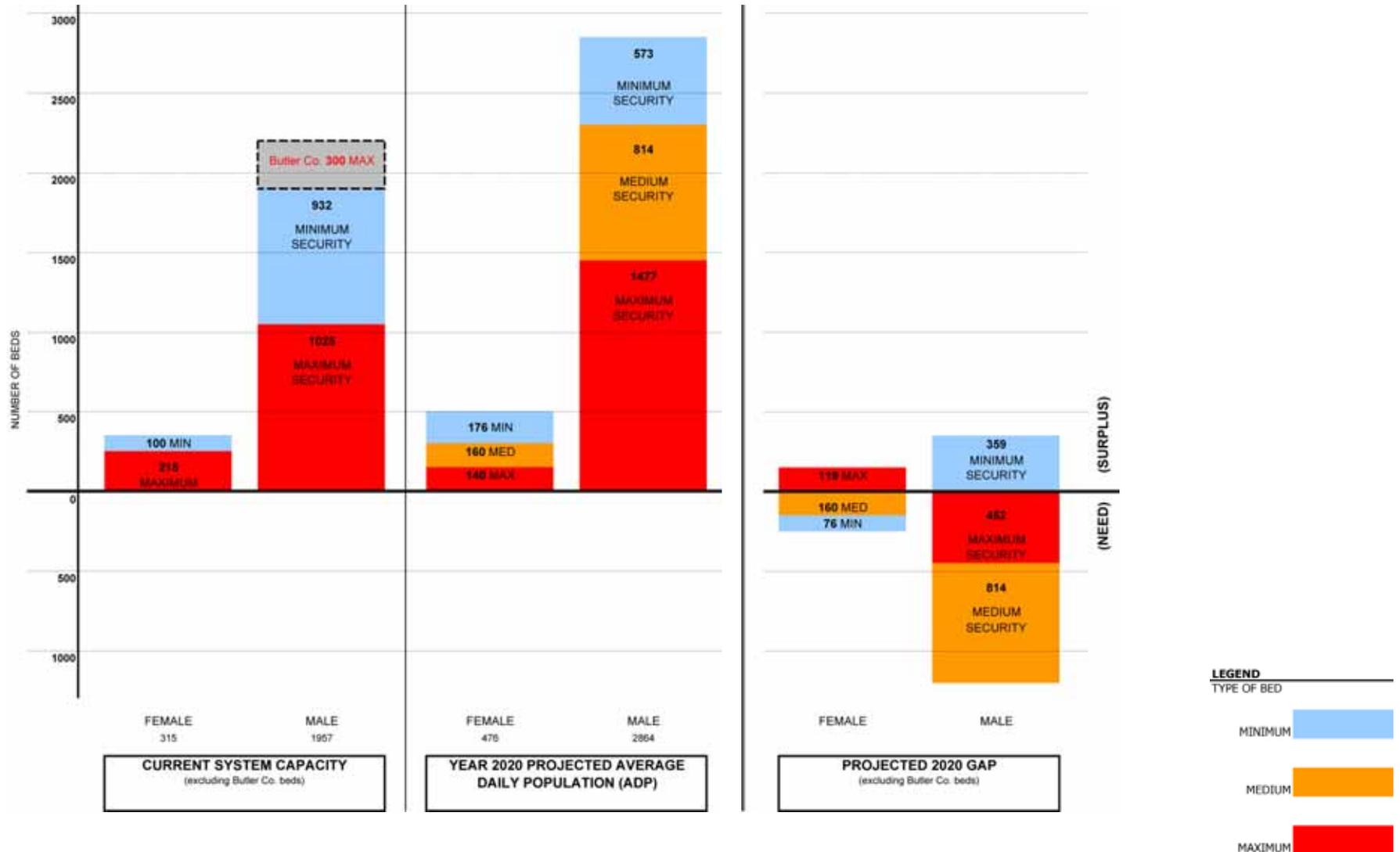
Not the Right Type of Beds - Current



Understanding the Issues



Not the Right Type of Beds – Projected for Year 2020



Understanding the Issues



What Works?

What Kind of Programs Work?

- Programs for Drug-Involved Offenders
- Cognitive-behavioral Treatment
- Intensive Supervision – Linked to Treatment
- Work and Educational Programs

What Influences Success?

- Recidivism rate reductions vary from about 5% to 30%
- Time in program is important
- Continuum of services
- Assessment / release planning

Understanding the Issues



Current Facility Evaluation

	H	Q	R	T	N
Security					
Security Perimeter	GOOD	PROBLEMATIC	MODERATE	PROBLEMATIC	GOOD
Security Systems	GOOD	PROBLEMATIC	POOR	PROBLEMATIC	GOOD
Functional Layout	MODERATE	POOR	GOOD	PROBLEMATIC	GOOD
Intended Use	GOOD	PROBLEMATIC	MODERATE	PROBLEMATIC	GOOD
Correctional Standards Issues	MODERATE	PROBLEMATIC	POOR	POOR	GOOD
Safety					
Safety of Staff	MODERATE	PROBLEMATIC	MODERATE	POOR	GOOD
Safety of Inmates	MODERATE	PROBLEMATIC	POOR	POOR	GOOD
Safety of Public Within Facility	GOOD	POOR	POOR	PROBLEMATIC	GOOD
Safety of Public Outside of Facility	GOOD	MODERATE	MODERATE	PROBLEMATIC	GOOD
Warm, Safe and Dry					
Age of Building	MODERATE	PROBLEMATIC	POOR	PROBLEMATIC	GOOD
ADA	GOOD	PROBLEMATIC	MODERATE	PROBLEMATIC	GOOD
Building Code Issues	POOR	PROBLEMATIC	MODERATE	PROBLEMATIC	GOOD
Structural Systems	MODERATE	MODERATE	MODERATE	PROBLEMATIC	GOOD
Mechanical Systems	GOOD	PROBLEMATIC	PROBLEMATIC	PROBLEMATIC	GOOD
Electrical Systems	GOOD	PROBLEMATIC	PROBLEMATIC	PROBLEMATIC	GOOD
OVERALL EVALUATION:	MODERATE	PROBLEMATIC	POOR	PROBLEMATIC	GOOD

<div style="border: 1px solid black; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">H</div> <p>Hamilton Co. Justice Center</p>	<div style="border: 1px solid black; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">Q</div> <p>Queensgate Facility</p>	<div style="border: 1px solid black; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">R</div> <p>Reading Road Facility</p>	<div style="border: 1px solid black; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">T</div> <p>Turning Point Facility</p>	<div style="border: 1px solid black; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">N</div> <p>New Facility</p>
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LEGEND

CONDITION

- GOOD
- MODERATE
- POOR
- PROBLEMATIC

Understanding the Issues



Current Facility Evaluation – Hamilton Co. Justice Center

Security	
Security Perimeter	GOOD
Security Systems	GOOD
Functional Layout	MODERATE
Intended Use	GOOD
Correctional Standards Issues	MODERATE
Safety	
Safety of Staff	MODERATE
Safety of Inmates	MODERATE
Safety of Public Within Facility	GOOD
Safety of Public Outside of Facility	GOOD
Warm, Safe and Dry	
Age of Building	MODERATE
ADA	GOOD
Building Code Issues	POOR
Structural Systems	MODERATE
Mechanical Systems	GOOD
Electrical Systems	GOOD
OVERALL EVALUATION:	
	MODERATE



Inadequate parking in Sallyport



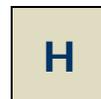
Overview of HCJC

GOOD

MODERATE

POOR

PROBLEMATIC



Hamilton Co.
Justice Center

Understanding the Issues



Current Facility Evaluation – Queensgate Facility

Security	
Security Perimeter	PROBLEMATIC
Security Systems	PROBLEMATIC
Functional Layout	POOR
Intended Use	PROBLEMATIC
Correctional Standards Issues	PROBLEMATIC
Safety	
Safety of Staff	PROBLEMATIC
Safety of Inmates	PROBLEMATIC
Safety of Public Within Facility	POOR
Safety of Public Outside of Facility	MODERATE
Warm, Safe and Dry	
Age of Building	PROBLEMATIC
ADA	PROBLEMATIC
Building Code Issues	PROBLEMATIC
Structural Systems	MODERATE
Mechanical Systems	PROBLEMATIC
Electrical Systems	PROBLEMATIC
OVERALL EVALUATION:	
	PROBLEMATIC



Exposed electrical and telecommunications conduit in inmate areas.



Damage to spray-applied fireproofing - code-required fire resistance.

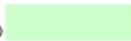


Deterioration of stone foundation walls



Non-compliant stairs create safety and security risks for staff and inmates

GOOD



MODERATE



POOR



PROBLEMATIC



Queensgate
Facility

Understanding the Issues



Current Facility Evaluation – Reading Road Facility

Security	
Security Perimeter	MODERATE
Security Systems	POOR
Functional Layout	GOOD
Intended Use	MODERATE
Correctional Standards Issues	POOR
Safety	
Safety of Staff	MODERATE
Safety of Inmates	POOR
Safety of Public Within Facility	POOR
Safety of Public Outside of Facility	MODERATE
Warm, Safe and Dry	
Age of Building	POOR
ADA	MODERATE
Building Code Issues	MODERATE
Structural Systems	MODERATE
Mechanical Systems	PROBLEMATIC
Electrical Systems	PROBLEMATIC
OVERALL EVALUATION:	
	POOR



Windows do not meet detention standards



Deteriorating concrete roof deck



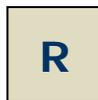
Exposed electrical and telecommunications in the exterior physical fitness area

GOOD

MODERATE

POOR

PROBLEMATIC



Reading Road
Facility

Understanding the Issues



Current Facility Evaluation – Turning Point Facility

Security	
Security Perimeter	PROBLEMATIC
Security Systems	PROBLEMATIC
Functional Layout	PROBLEMATIC
Intended Use	PROBLEMATIC
Correctional Standards Issues	POOR
Safety	
Safety of Staff	POOR
Safety of Inmates	POOR
Safety of Public Within Facility	PROBLEMATIC
Safety of Public Outside of Facility	PROBLEMATIC
Warm, Safe and Dry	
Age of Building	PROBLEMATIC
ADA	PROBLEMATIC
Building Code Issues	PROBLEMATIC
Structural Systems	PROBLEMATIC
Mechanical Systems	PROBLEMATIC
Electrical Systems	PROBLEMATIC
OVERALL EVALUATION:	
	PROBLEMATIC



Egress component does not meet ADA or building code requirements



Windows do not meet detention standards.



Stairs do not meet building code requirements



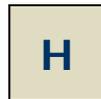
Turning Point Facility

Understanding the Issues



Current Facility Evaluation – Operational Evaluations

Safety						
Goal: Provide a safe work environment for staff, volunteers, contractors and inmates						
Performance Standard: Protection from Injury and Illness						
Expected Practices:						
Sanitation						
Housekeeping						
Crowding						
Physical Plant Code Compliance						
Inmate Housing/Physical Plant						
Performance Standard: Emergency Preparedness/Response						
Emergency Release and Evacuation						
Fire Safety						
Emergency Power and Communication						
Physical Plant Code Compliance						
Security						
Goal: Protect the community, staff, contractors, volunteers and inmates from harm						
Performance Standard: Protection from Harm						
Expected Practices:						
Control						
Facility Design/Continuous Observation and Supervision						
Classification and Separation/Special Housing						
Performance Standard: Use of Physical Force						
Performance Standard: Contraband						
Performance Standard: Access to Keys, Tools, and Utensils						
Order						
Goal: Maintain an orderly environment with clear expectations of behavior and systems of accountability						
Performance Standard: Inmate Discipline						
Care						
Goal: Provide for the basic needs and personal care of inmates						
Performance Standard: Food Service						
Performance Standard: Hygiene						
Performance Standard: Continuum of Health Care Services						
Performance Standard: Health Services Staff						



Hamilton Co.
Justice Center



Queensgate
Facility



Reading Road
Facility



Turning Point
Facility



New Facility

LEGEND

No barrier to compliance

Compliance more difficult

Significant barrier to compliance

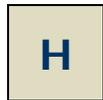
Compliance unlikely

Understanding the Issues



Current Facility Evaluation – Operational Evaluations

Program and Activity								
<i>Goal: Help inmates to successfully return to the community and reduce the negative effects of confinement</i>								
Performance Standard: Inmate Opportunities for Improvement								
Expected Practices:								
Programs and Services								
Counseling								
Substance Abuse Programs								
Academic and Vocational Education								
Performance Standard: Family and Community Ties								
Expected Practices:								
Visiting								
Mail								
Telephone								
Release								
Performance Standard: Programs								
Expected Practices:								
Exercise and Recreation								
Library Services								
Work and Correctional Industries								
Religious Programs								
Commissary/Canteen								
Justice								
<i>Goal: Treat inmates fairly and respect their legal rights. Provide services that hold inmates accountable for their actions, and encourage them to make restitution to their victims and the community.</i>								
Performance Standard: Inmate Rights								
Performance Standard: Fair Treatment for Inmates								
Expected Practices:								
Disabled Inmates								
Performance Standard: Due Process for Inmates								
Performance Standard: Inmate Responsibility								
Administration and Management								
<i>Goal: Administer and manage the facility in a professional and responsible manner, consistent with legal requirements</i>								
Performance Standard: Legal Status								
Performance Standard: Recruitment, Retention and Promotion								
Performance Standard: Staff Ethics								
Performance Standard: Facility Administration								
Performance Standard: Staff Treatment								
Performance Standard: Community Relations								



Hamilton Co.
Justice Center



Queensgate
Facility



Reading Road
Facility



Turning Point
Facility



New Facility

LEGEND

- No barrier to compliance
- Compliance more difficult
- Significant barrier to compliance
- Compliance unlikely

Scenarios to Address the Issues



- Statement of Basic Assumptions:
 - All scenarios will address the needs to meet the projected capacity for the year 2020.
 - All renovations to existing facilities are 30-year solutions.
 - All scenarios will address facility upgrades required to meet current Ohio Building Code requirements.
 - All scenarios will address facility upgrades required to meet the Ohio Bureau of Adult Detention criteria.
 - Costs evaluations associated with each scenario include the following:
 - Capital Costs
 - Operational Costs

Scenarios to Address the Issues – Overview

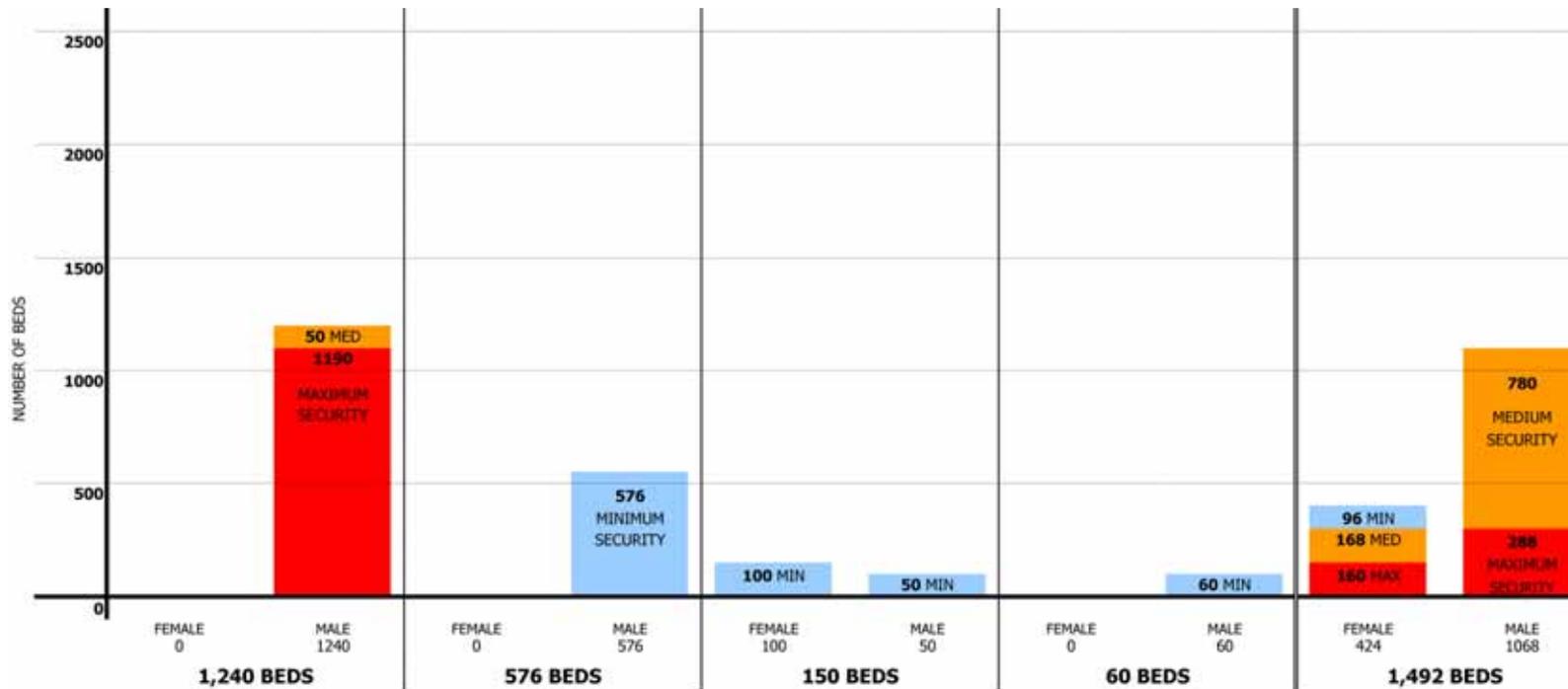


	CURRENT	SCENARIO 1	SCENARIO 2	SCENARIO 3	SCENARIO 4	SCENARIO 5
Hamilton Co. Justice Center	H	H	H	H	H	H
Queensgate Facility	Q	Q	Q	Q	Q	Q
Reading Road Facility	R	R	R	R	R	R
Turning Point Facility	T	T	T	T	T	T
New Facility		N	N	N	N	N
Butler Co.	B	B	B	B	B	B

Scenarios to Address the Issues – Scenario 1



Scenario 1 – Maximize Existing Facilities and only add needed new beds



H

Hamilton Co. Justice Center

Capital cost: \$2,072,700

Q

Queensgate Facility

\$44,617,216

R

Reading Road Facility

\$6,542,199

T

Turning Point Facility

\$4,441,601

N

New Facility

\$183,541,025



Total Capital Cost: \$241,214,741
(1) Year Operational Cost: \$70,626,617

Scenarios to Address the Issues – Scenario 1



Scenario 1 – Maximize Existing Facilities and only add needed new beds

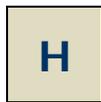
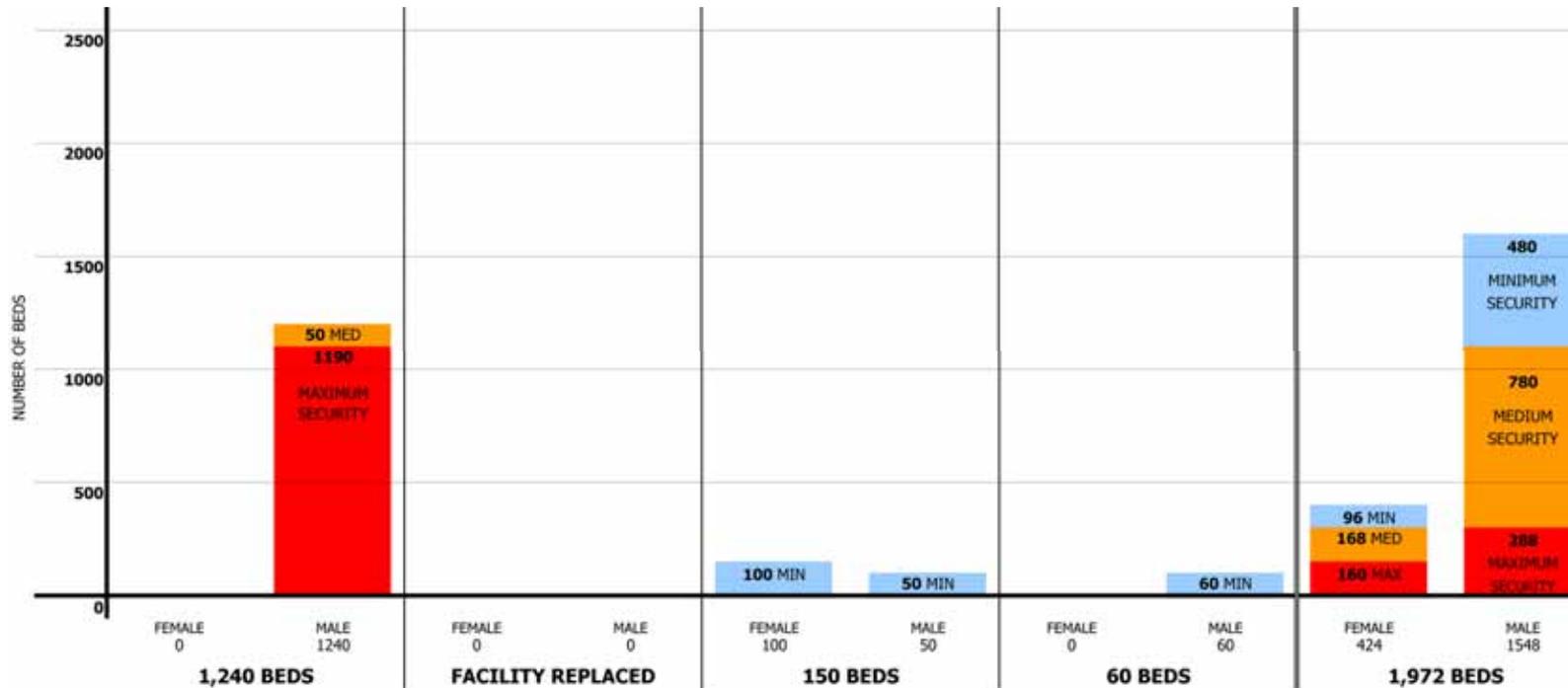
Drawbacks:

- There are 5 facilities to maintain and operate.
- Expanded transportation between 5 facilities.
- Women are housed at two facilities.
- Queensgate, Reading Road and Turning Point will need extensive renovations.
- Temporary housing during renovations.
- The capacity at Queensgate must be significantly reduced to provide programmatic services.
- High-rise nature of the facility is more difficult to operate and presents higher level of risk.
- Queensgate will be underutilized without a change of mission.

Scenarios to Address the Issues – Scenario2



Scenario 2 – Replace Queensgate Facility and add new needed beds



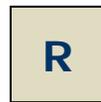
Hamilton Co. Justice Center

Capital cost: \$2,072,700



Queensgate Facility

\$0



Reading Road Facility

\$6,542,199



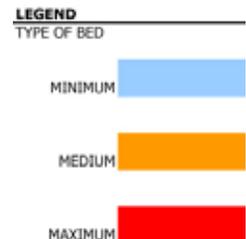
Turning Point Facility

\$4,441,601



New Facility

\$207,675,643



Total Capital Cost: \$220,732,143
(1) Year Operational Cost: \$64,002,015

Scenarios to Address the Issues – Scenario 2



Scenario 2 – Replace Queensgate Facility and add new needed beds

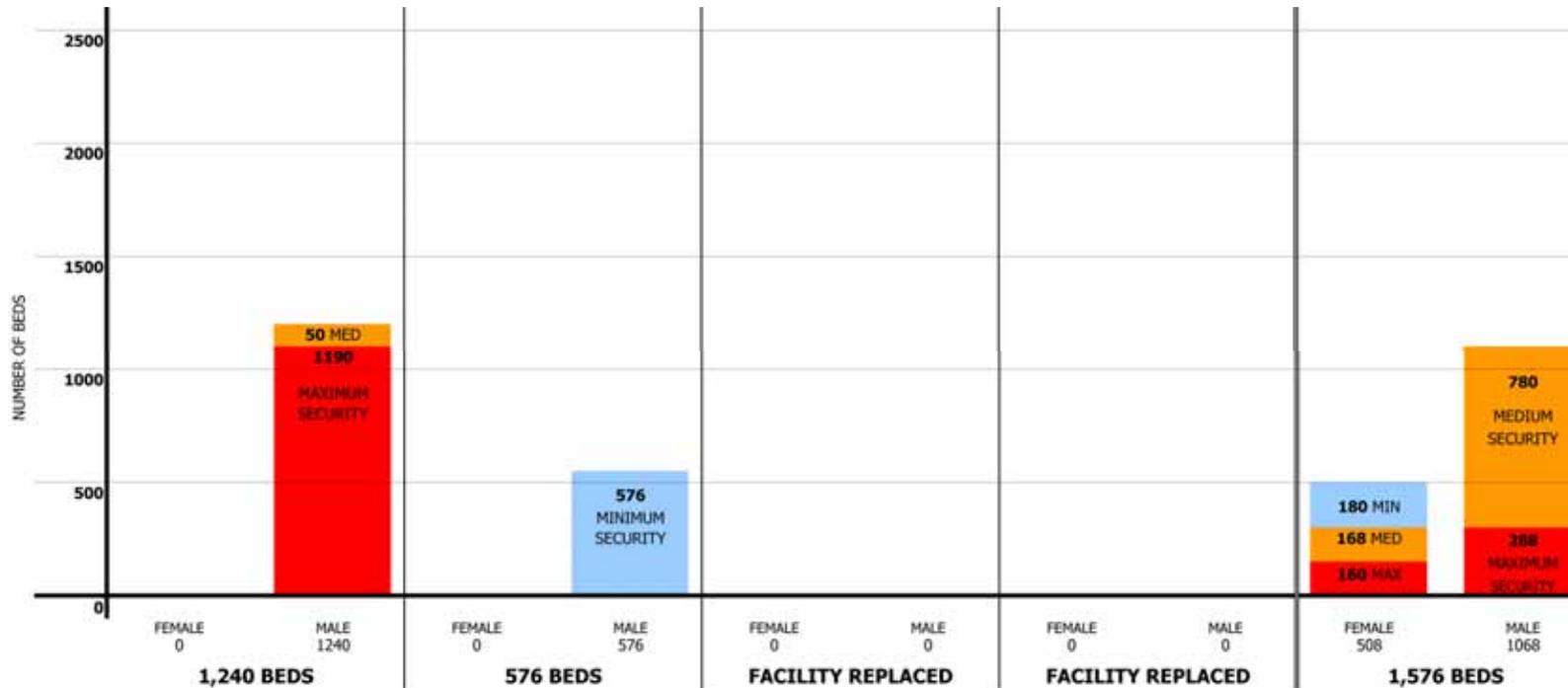
Drawbacks:

- There are 4 facilities to maintain and operate.
- Transportation between 4 facilities.
- Women are housed at two facilities.
- Reading Road and Turning Point will need extensive renovations.
- Temporary housing during renovations.

Scenarios to Address the Issues – Scenario 3



Scenario 3 – Maintain HCJC and Queensgate, construct additional needed beds



H

Hamilton Co. Justice Center

Capital cost: \$2,072,700

Q

Queensgate Facility

Capital cost: \$44,617,216

R

Reading Road Facility

Capital cost: \$0

T

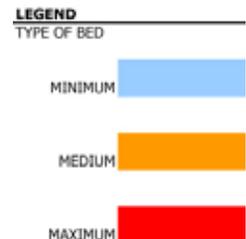
Turning Point Facility

Capital cost: \$0

N

New Facility

Capital cost: \$188,620,198



Total Capital Cost: \$235,310,114
(1) Year Operational Cost: \$68,222,602

Scenarios to Address the Issues – Scenario 3



Scenario 3 – Maintain HCJC and Queensgate, construct additional needed beds

Drawbacks:

- There are 3 facilities to maintain and operate.
- Queensgate will need extensive renovations.
- Temporary housing during renovations.
- The capacity at Queensgate must be significantly reduced to provide programmatic services.
- High-rise nature of the facility is more difficult to operate and presents higher level of risk.
- Queensgate will be underutilized without a change of mission.

Scenarios to Address the Issues – Scenario 4



Scenario 4 – Maintain HCJC and consolidate all other facilities



H

Hamilton Co. Justice Center

Capital cost: \$2,072,700

Q

Queensgate Facility

\$0

R

Reading Road Facility

\$0

T

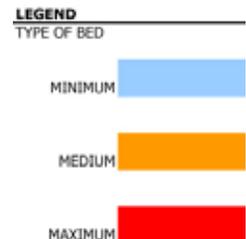
Turning Point Facility

\$0

N

New Facility

\$218,146,655



Total Capital Cost: \$220,219,355
(1) Year Operational Cost: \$63,679,500

Scenarios to Address the Issues – Scenario 4



Scenario 4 – Maintain HCJC and consolidate all other facilities

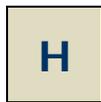
Drawbacks:

- Higher initial capital costs.
- Must vacate 3 current facilities.

Scenarios to Address the Issues – Scenario 5



Scenario 5 – Maintain HCJC and add only 1,804 beds



Hamilton Co. Justice Center

Capital cost: \$2,072,700



Queensgate Facility

\$0



Reading Road Facility

\$0



Turning Point Facility

\$0



New Facility

\$198,335,450

LEGEND
TYPE OF BED

MINIMUM

MEDIUM

MAXIMUM

Total Capital Cost: \$200,408,150
(1) Year Operational Cost: \$59,129,315

Scenarios to Address the Issues – Scenario 5



Scenario 5 – Maintain HCJC and add only 1,804 beds

Drawbacks:

- Higher initial capital costs.
- Must vacate 3 current facilities.
- May not fully meet projected 2020 needs

Scenarios to Address the Issues – COSTS



Budget Costs for the Scenarios

		Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Beds	New	1,492 beds	1,972 beds	1,576 beds	2,176 beds	1,804 beds
	Total	3,518 beds	3,422 beds	3,392 beds	3,416 beds	3,044 beds
Capital Cost	New	\$183,541,025	\$207,675,643	\$188,620,198	\$218,146,655	\$198,335,450
	Renovations	\$57,673,716	\$13,056,500	\$46,689,916	\$2,072,700	\$2,072,700
	Total	\$241,214,741	\$220,732,143	\$235,310,114	\$220,219,355	\$200,408,150
Operational Cost	New	\$22,726,600	\$18,345,300	\$20,764,600	\$18,464,800	\$13,912,800
	Lease	\$2,685,317	\$442,015	\$2,243,302	\$0	\$0
	Current	\$45,214,700	\$45,214,700	\$45,214,700	\$45,214,700	\$45,214,700
	Annual	\$70,626,617	\$64,002,015	\$68,222,602	\$63,679,500	\$59,127,500
Un-inflated Life Cycle Cost (30-Year)		\$2,360,013,000	\$2,140,793,000	\$2,281,988,000	\$2,130,604,000	\$1,974,233,000
Facility Diagrams		<div style="display: flex; justify-content: space-around;"> HQR </div> <div style="display: flex; justify-content: space-around;"> TN </div>	<div style="display: flex; justify-content: space-around;"> HQR </div> <div style="display: flex; justify-content: space-around;"> TN </div>	<div style="display: flex; justify-content: space-around;"> HQR </div> <div style="display: flex; justify-content: space-around;"> TN </div>	<div style="display: flex; justify-content: space-around;"> HQR </div> <div style="display: flex; justify-content: space-around;"> TN </div>	<div style="display: flex; justify-content: space-around;"> HQR </div> <div style="display: flex; justify-content: space-around;"> TN </div>

Scenarios to Address the Issues - Costs



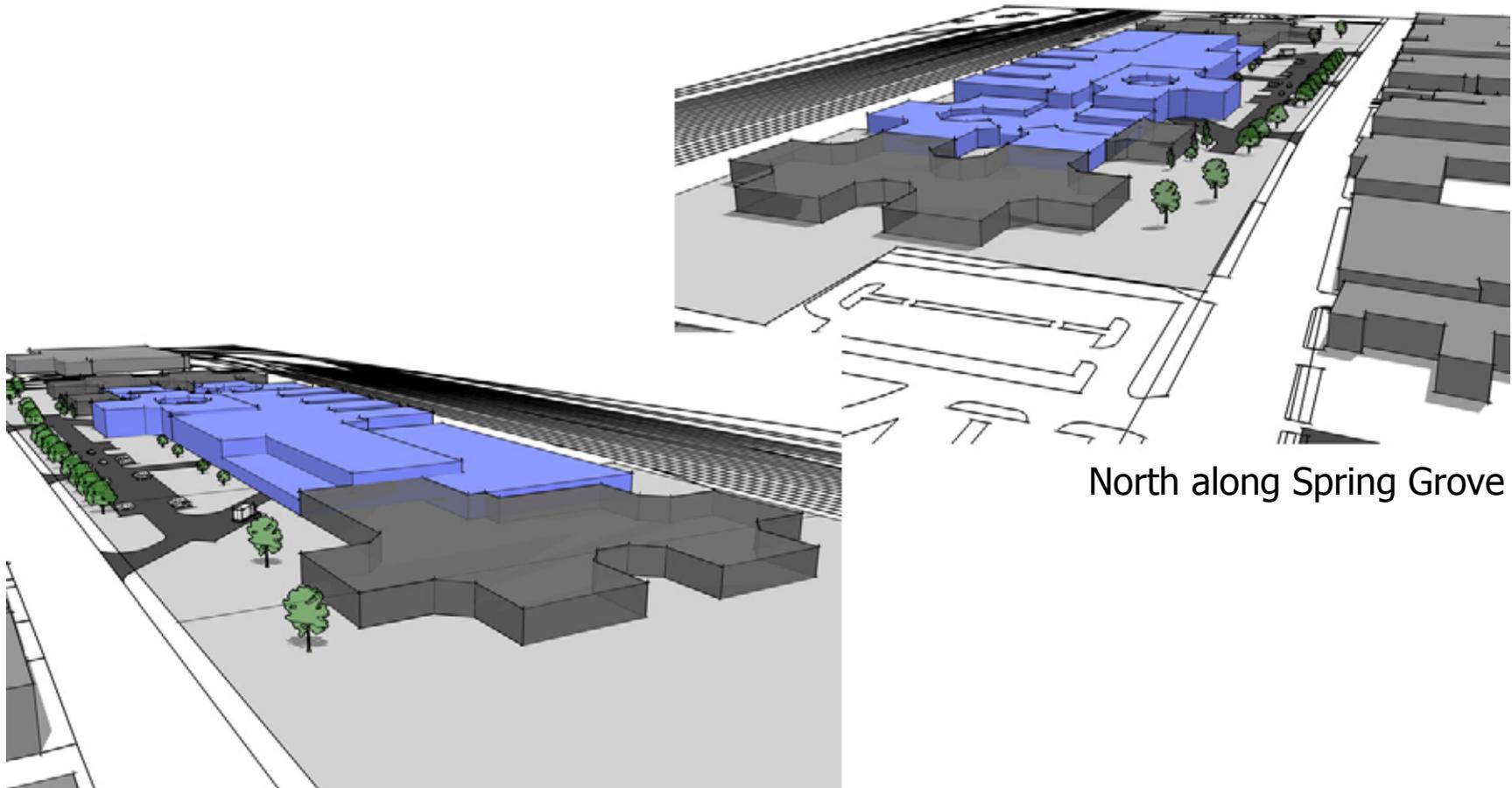
CAPITAL COSTS - New Facility Scenario Comparison												
	SCENARIO #1	# Beds	SCENARIO #2	# Beds	SCENARIO #3	# Beds	SCENARIO #4	# Beds	Scenario #5	# Beds	Cost / 60 Cell Bed Unit	Cost / 60 Dorm Bed Unit
New Facility												
Base Building / Core / Site	\$50,982,750		\$52,373,250		\$51,270,750		\$52,974,000		\$51,808,500			
Cell Housing	\$49,905,375	688	\$49,905,375	688	\$49,905,375	688	\$49,905,375	688	\$50,863,125	724	\$4,215,176	
Dormitory Housing	\$27,864,375	804	\$43,590,625	1,284	\$31,178,625	888	\$50,416,125	1,488	\$36,573,375	1,080		\$2,031,854
Sub-Total Hard Building Costs	\$128,752,500		\$145,869,250		\$132,354,750		\$153,295,500		\$139,245,000			
Site Acquisition (Allowance)	\$0		\$0		\$0		\$0		\$0			
Site Demolition (Allowance)	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000			
Equipment & Furnishings	\$3,862,575		\$4,376,078		\$3,970,643		\$4,598,865		\$4,177,350		\$232,075	\$232,075
Project Soft Costs	\$25,750,500		\$29,173,850		\$26,470,950		\$30,659,100		\$27,849,000		\$928,300	\$928,300
Contingency	\$23,175,450		\$26,256,465		\$23,823,855		\$27,593,190		\$25,064,100		\$835,470	\$835,470
TOTAL	\$183,541,025	1,492	\$207,675,643	1,972	\$188,620,198	1,576	\$218,146,655	2,176	\$198,335,450	1,804	\$6,211,021	\$4,027,699

Scenarios to Address the Issues



New Facility Concept Plan Layout – Scenario 1

Scenario 1 – Maximize Existing Facilities and only add needed new beds



North along Spring Grove

South along Spring Grove

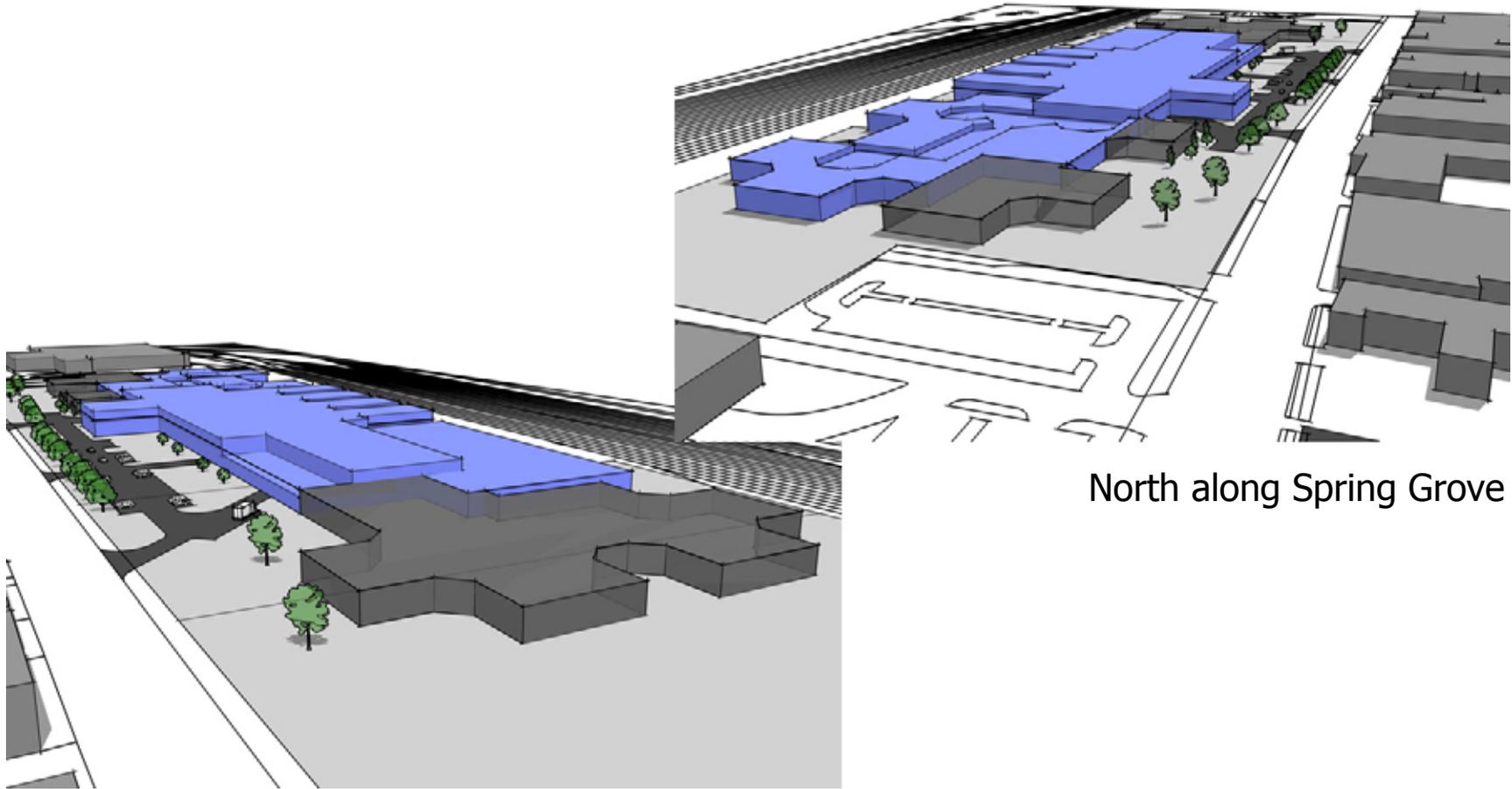
Male Beds: 1,068
Female Beds: 424
Total Beds: 1,492



Scenarios to Address the Issues

New Facility Concept Plan Layout – Scenario 2

Scenario 2 – Replace Queensgate Facility and add new needed beds



North along Spring Grove

South along Spring Grove

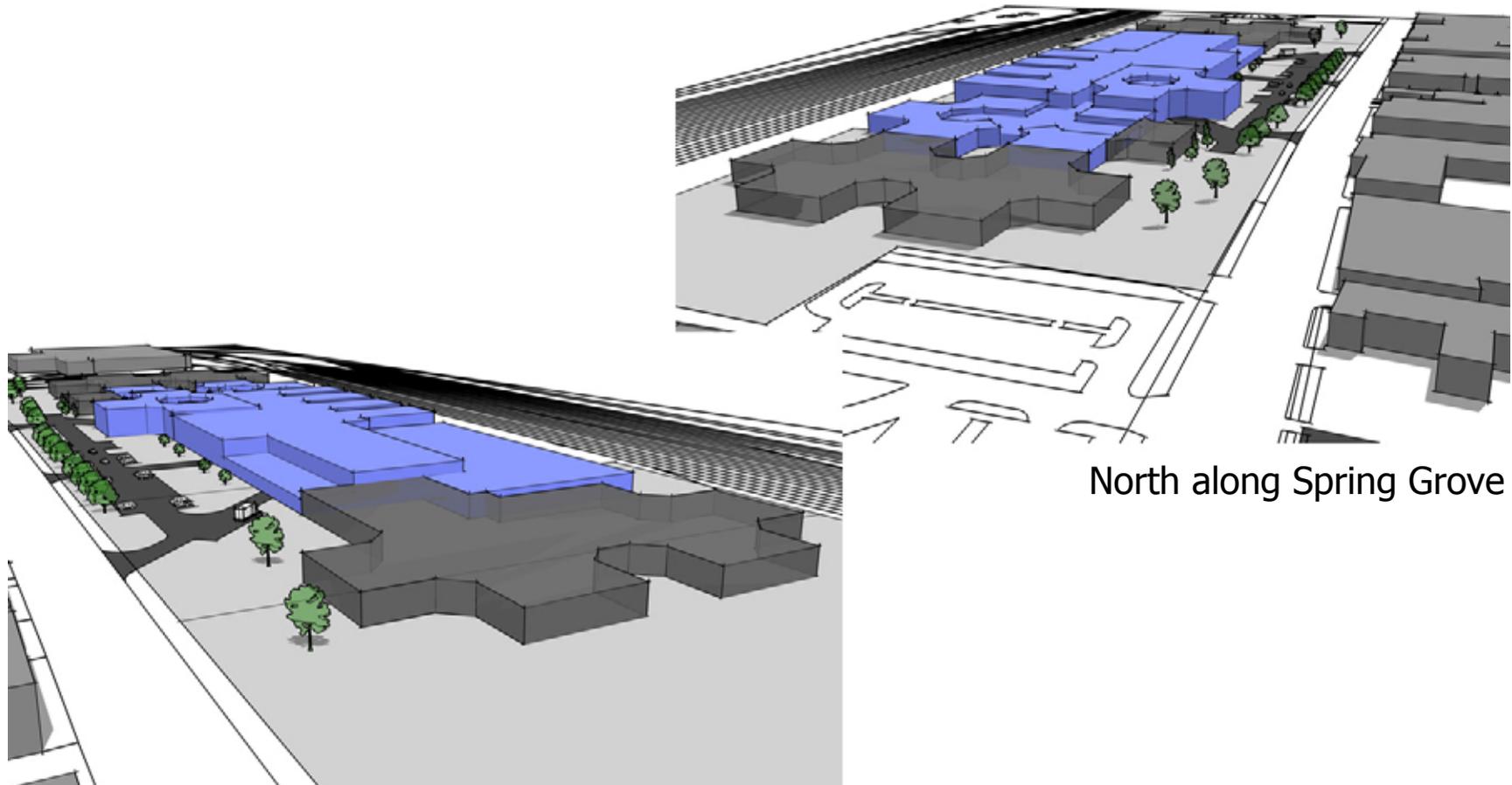
Male Beds: 1,548
Female Beds: 424
Total Beds: 1,972

Scenarios to Address the Issues



New Facility Concept Plan Layout – Scenario 3

Scenario 3 – Maintain HCJC and Queensgate, construct additional needed beds



South along Spring Grove

North along Spring Grove

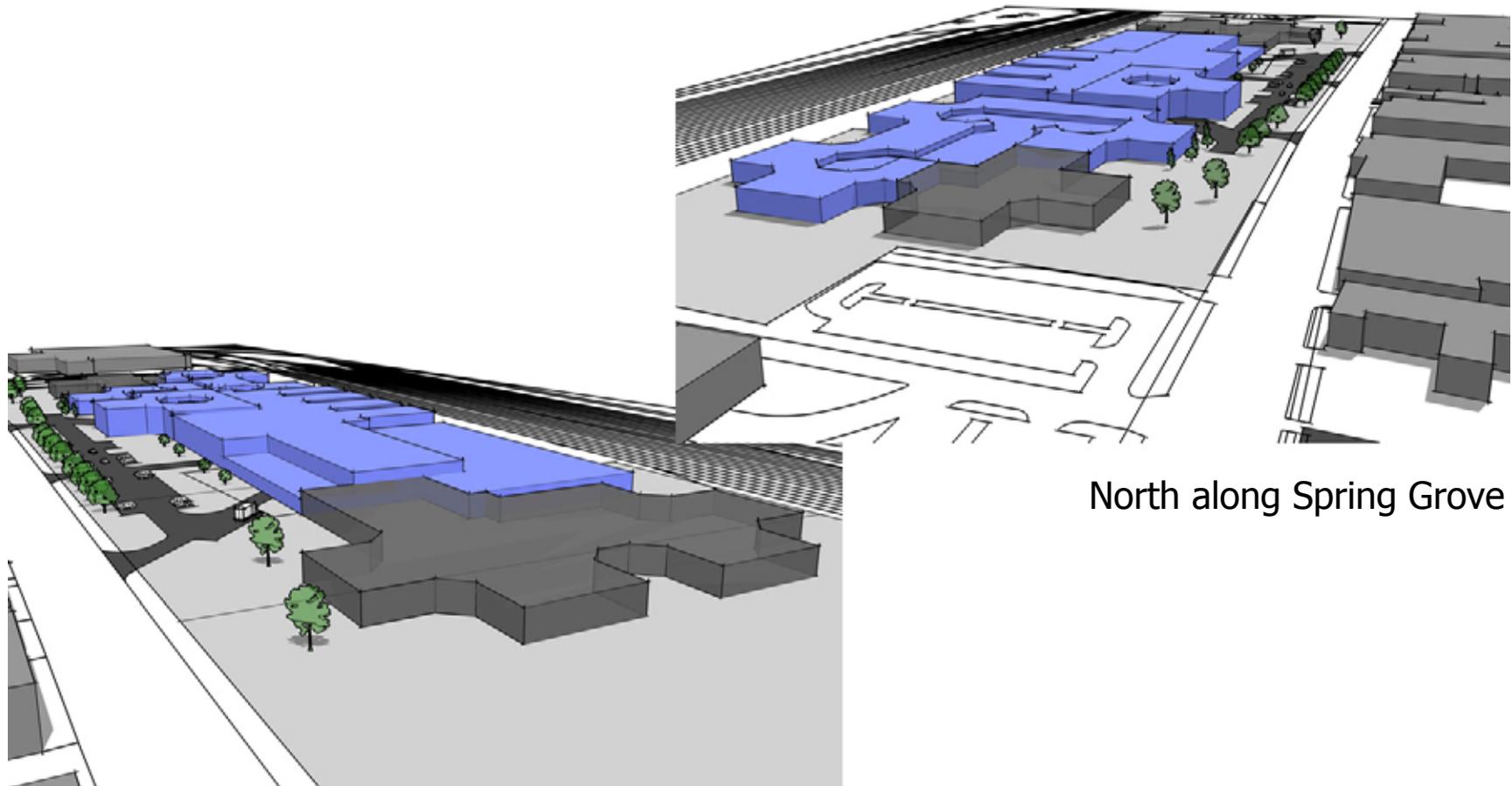
Male Beds: 1,068
Female Beds: 508
Total Beds: 1,576

Scenarios to Address the Issues



New Facility Concept Plan Layout – Scenario 4

Scenario 4 – Maintain HCJC and consolidate all other facilities



North along Spring Grove

South along Spring Grove

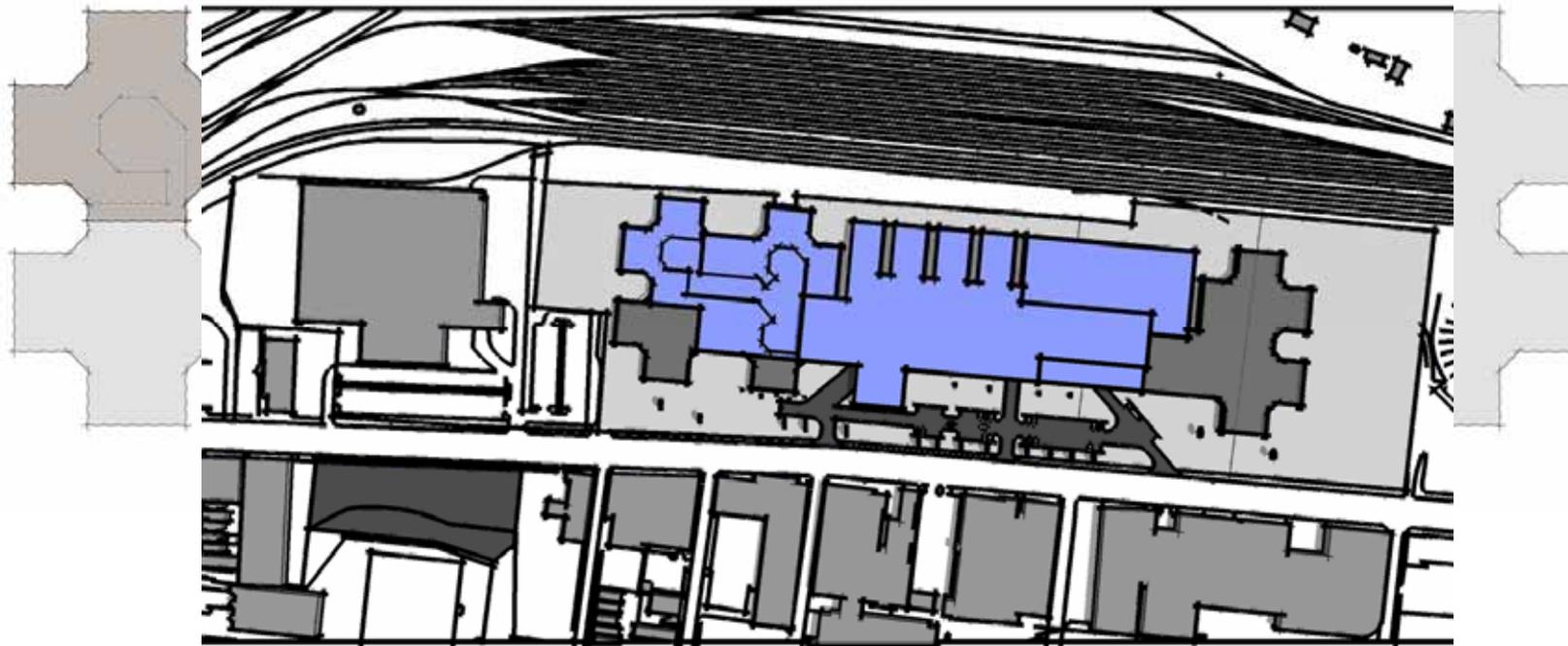
Male Beds: 1,668
Female Beds: 508
Total Beds: 2,176

Scenarios to Address the Issues



New Facility Concept Plan Layout – Scenario 5

Scenario 5 – Maintain HCJC and add only 1,804 beds

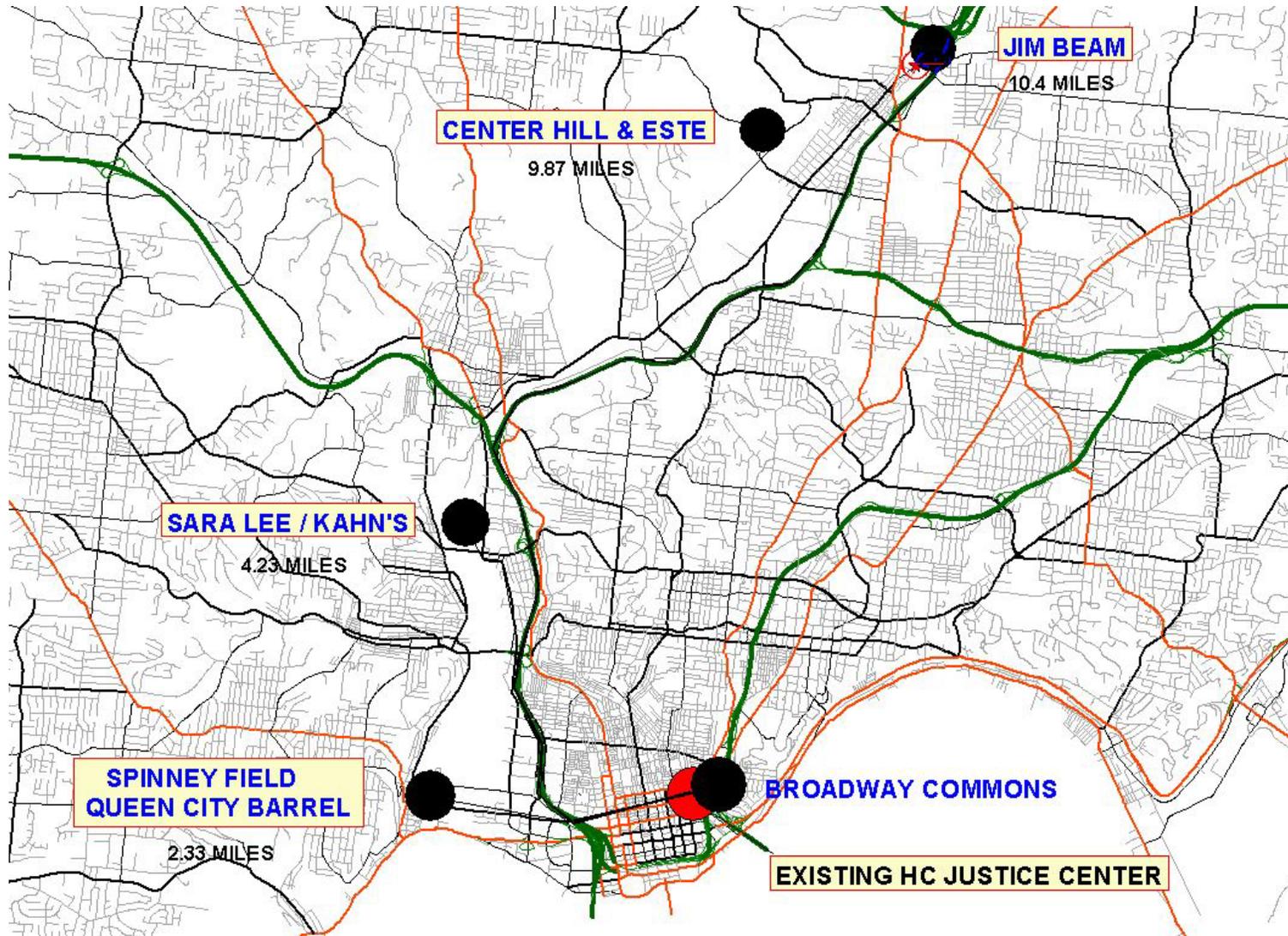


Male Beds: 1,316
Female Beds: 488
Total Beds: 1,804

Preliminary Site Evaluation



Vicinity Map



Preliminary Site Evaluation



	BROADWAY COMMONS	CENTER HILL & ESTE	SARA LEE	SPINNEY FIELD/QUEEN CITY BARREL
OPERATIONAL PROXIMITY	Green	Red	Green	Green
ACCESS	Green	Red	Green	Green
ACREAGE	Yellow	Green	Yellow	Yellow
EXPANSION POTENTIAL	Yellow	Green	Yellow	Yellow
TOPOGRAPHY	Green	Green	Green	Green
ENVIRONMENTAL	Yellow	Pink	Yellow	Yellow
GEOLOGY	Yellow	Pink	Yellow	Yellow
FLOOD PLAIN	Green	Green	Yellow	Yellow
AVAILABILITY - IMPACT ON SCHEDULE	Pink	Green	Green	Yellow
SITE CONSOLIDATION ISSUES	Pink	Green	Green	Yellow
UTILITY LIMITATIONS	Yellow	Yellow	Yellow	Pink
COST OF PROPERTY	Red	Green	Green	Green
VALUE OF LATENT LIABILITIES RELATED TO CONTAMINATION	Yellow	Pink	Yellow	Yellow
SITE IMPACTS ON PROGRAM	Yellow	Yellow	Yellow	Yellow
SITE IMPACTS ON DESIGN	Pink	Pink	Green	Green
SITE DRIVEN PREMIUMS	Pink	Pink	Green	Green
CITY ISSUES / ZONING	Pink	Pink	Green	Yellow
LAND USE COMPATIBILITY	Green	Pink	Green	Yellow
NEIGHBORHOOD RESIST.	Yellow	Pink	Green	Yellow
HIGHEST & BEST USE	Red	Pink	Green	Pink
LEGEND				
Favorable	Green			
Neutral / Requires More Study	Yellow			
Unfavorable	Pink			
Problematic	Red			

Preliminary Site Evaluation



Sara Lee / Kahn's

